

Attachment 8

	PGE		SCE		SDGE		SCG		TOTAL	
Commission Clearinghouse Admin (Includes 12 months of recurring costs)	\$325,963		\$135,060		\$124,985		\$273,992		\$860,000	
Utility Startup Costs (includes 12 months of recurring costs)	\$172,000		\$172,000		\$172,000		\$172,000		\$688,000	
Statewide Scenarios for Automatic Enrollment (Customers)	100,000 Customers	1,000,000 Customers	100,000 Customers	1,000,000 Customers	100,000 Customers	1,000,000 Customers	100,000 Customers	1,000,000 Customers	100,000 Customers	1,000,000 Customers
Automatically Enrolled by Utility (Customers)	47,193	471,926	9,012	90,120	6,997	69,969	36,798	367,985	100,000	1,000,000
Utility Admin.	\$496,111	\$4,961,106	\$33,082	\$330,823	\$86,564	\$865,638	\$187,824	\$1,878,236	803,580	8,035,803
20% Subsidy	\$7,417,030	\$74,170,295	\$972,220	\$9,722,196	\$729,889	\$7,298,895	\$1,965,038	\$19,650,382	11,084,177	110,841,768
PGE/SCE 1 and 3-cent surcharge exemption	\$4,824,968	\$48,249,682	\$974,517	\$9,745,168	\$0	\$0	\$0	\$0	5,799,485	57,994,851
SDGE exemption (effective 10/1/2001)	\$0	\$0	\$0	\$0	\$441,309	\$4,413,095	\$0	\$0	441,309	4,413,095
Total	\$13,236,071	\$127,879,047	\$2,286,879	\$20,105,247	\$1,554,747	\$12,874,612	\$2,598,854	\$21,974,610	19,676,552	182,833,517



Allocation Percentage Based on April 2002 Rapid Deployment Monthly Status Report	Enrolled	Eligible	% eligible of total	\$ amount	% Eligible not enrolled	% of Total
SCG	693598	1088567	34%	\$183,992.34	394969	37%
SCE	736172	832901	26%	\$45,060.23	96729	9%
SDGE	166058	241158	7%	\$34,984.58	75100	7%
PGE	573406	1079938	33%	\$235,962.84	506532	47%
TOTAL	2169234	3242564	100%	\$500,000.00	1073330	100.00%

Estimated Clearinghouse Startup Costs	\$500,000					
II.) Utility portion of total based on % eligible not enrolled (April 2002 RD Report)	PGE	SCE	SCG	SDGE	double check	
Enrolled / Total 4 utils enrolled	47%	9%	37%	7%	1	
100,000	47,193	9,012	36,798	6,997	100,000	
500,000	235,963	45,060	183,992	34,985	500,000	
1,000,000	471,926	90,120	367,985	69,969	1,000,000	

Average Monthly Cost per CARE Customer (From May 2002 Annual Report)	PGE		SCE	SCG	SDGE	
	Electric	Gas			Electric	Gas
20%	\$9.83	\$6.63	\$8.99	\$4.45	\$9.04	\$8.15
1 and 3-cent	\$8.52	N/A	\$9.01	N/A	\$4.32	

Gas and Electric Breakdown From Donna's Spreadsheet	residential customers	% of Total	Gas and Electric Breakdown From Donna's Spreadsheet	residential customers	% of Total
PGE Electric	4,071,794	52.78%	SDGE Electric	1137824	61.01%
PGE Gas	3,643,380	47.22%	SDGE GAS	727151	38.99%
Total	7,715,174		Total	1864975	100.00%

20% MONTHLY Subsidy Based on Eligible not Enrolled							
		Customers	% Gas	% Electric	20% Gas	20% Electric	20% total MONTHLY
PGE 20% subsidy	100000	47,193	22286	24907	\$147,756.26	\$244,831.45	\$392,587.71
	500000	235,963	111430	124533	\$738,781.30	\$1,224,157.26	\$1,962,938.57
	1000000	471,926	222860	249066	\$1,477,562.61	\$2,448,314.53	\$3,925,877.14
SCE 20% subsidy	100000	9,012				\$81,018.30	\$81,018.30
	500000	45,060				\$405,091.50	\$405,091.50
	1000000	90,120				\$810,182.99	\$810,182.99
SDGE 20% subsidy	100000	6,997	2728	4269	\$22,233.91	\$38,590.21	\$60,824.12
	500000	34,985	13640	21344	\$111,169.56	\$192,951.06	\$304,120.62
	1000000	69,969	27281	42688	\$222,339.11	\$385,902.13	\$608,241.24
SCG 20% subsidy	100000	36,798			\$163,753.18		\$163,753.18
	500000	183,992			\$818,765.92		\$818,765.92
	1000000	367,985			\$1,637,531.84		\$1,637,531.84
Total	100000	100,000					\$698,183.32
	500000	500,000					\$3,490,916.60
	1000000	1,000,000					\$6,981,833.21

1 and 3-cent MONTHLY Exemption Based on Eligible not				SCE's calculations for Average Monthly Costs per CARE Customer				
		Customers	1 and 3-cent electric only! MONTHLY	Average Montly Discount per CARE customer				
PGE	100000	47,193	\$402,080.69	20%	\$8.99	\$68,837,345.27	\$5,736,445.44	638092
	500000	235,963	\$2,010,403.44	1&3-cent	\$9.01	69000000	\$5,750,000.00	638092
	1000000	471,926	\$4,020,806.87					
SCE	100000	9,012	\$81,209.74	* \$68,837,345.27 from Annual Report; \$69 million from SCE's March 26th supplemental filing				
	500000	45,060	\$406,048.68					
	1000000	90,120	\$812,097.36					
SDGE	100000	6,997	\$30,226.68					
	500000	34,985	\$151,133.39					
	1000000	69,969	\$302,266.78					
SCG	100000	36,798	N/A					
	500000	183,992	N/A					
	1000000	367,985	N/A					
Total	100000	100,000	\$513,517.10					
	500000	500,000	\$2,567,585.50					
	1000000	1,000,000	\$5,135,171.01					

MONTHLY Administrative Costs per CARE customer from Annual Report May 2002				
PGE	Customers	Monthly	Additional Fixed Startup and 1-year ongoing Costs	Yearly
	100000	47193	\$41,343	\$496,110.63
	500000	235963	\$206,713	\$2,480,553.16
	1000000	471926	\$413,426	\$4,961,106.32
SCE				
	100000	9012	\$2,756.86	\$33,082.28
	500000	45060	\$13,784.28	\$165,411.39
	1000000	90120	\$27,568.57	\$330,822.79
SDGE				
	100000	6997	\$7,213.65	\$86,563.76
	500000	34985	\$36,068.23	\$432,818.81
	1000000	69969	\$72,136.47	\$865,637.63
SCG				
	100000	36798	\$15,651.97	\$187,823.60
	500000	183992	\$78,259.83	\$939,118.01
	1000000	367985	\$156,519.67	\$1,878,236.02
Total				
	100000	100000	\$66,965.02	\$803,580.28
	500000	500000	\$334,825.11	\$4,017,901.38
	1000000	1000000	\$669,650.23	\$8,035,802.76

CARE Administrative Cost from May 2002 Annual Report	Yearly (!)	Monthly	Average CARE customers enrolled	Monthly Average per CARE customer enrolled
PGE*	\$4,820,295	\$401,691	458,531	\$0.88
SCE**	\$2,296,468	\$191,372	625,588	\$0.31
SDGE***	\$1,789,010	\$149,084	144,605	\$1.03
SCG****	\$3,135,279	\$261,273	614,265	\$0.43

(!) Includes SBX figures because we need to get a per person amount, and total enrolled includes those resulting from SBX monies

* PGE CARE admin includes outreach, processing/certification/verification, billing system/programming, CARE outreach pilot, measurement and evaluation, regulatory compliance, other admin, cpuc costs.

** SCE CARE admin includes outreach, processing/certification/verification, billing system/programming, measurement and evaluation, regulatory compliance, general administration, cpuc costs.

*** SDGE CARE admin includes outreach, processing/certification/verification, billing system/programming, pilots, indirect costs, measurement and evaluation, regulatory compliance, general administration, cpuc costs.

**** SCG CARE admin includes outreach, pilots, processing/certification/verification, billing system/programming, measurement and evaluation, regulatory compliance, general administration, cpuc costs.

PGE	electric only	gas only	combined	
% of total	0.27	0.16	0.57	<i>check</i>
47,193	12742	7551	26900	47193
235,963	63710	37754	134499	235963
471,926	127420	75508	268998	471926

USED TO CALCULATE SUBSIDY BASED ON ELECTRIC AND GAS

Average Monthly Cost per CARE Customer (From May	PGE	
	Electric	Gas

20%	\$9.83	\$6.63
1 and 3-cent	\$8.52	N/A

PGE MONTHLY AE Costs (41,193)	Estimated Eligible but not enrolled	Electric Exemption	Gas Discount	Electric Discount	Total
Electric-only	12742	\$108,562		\$125,254	\$233,816
Gas -only	7551		\$50,062		\$50,062
Combined	26900	\$229,186	\$178,345	\$264,425	\$671,956
Total (Monthly)	47193	\$337,748	\$228,407	\$389,678	\$955,834
Total (Yearly)		\$4,052,973	\$2,740,888	\$4,676,142	\$11,470,003

PGE MONTHLY AE Costs (235,963)	Estimated Eligible but not enrolled	Electric Exemption	Gas Discount	Electric Discount	Total
Electric-only	63710	\$542,809		\$626,269	\$1,169,078
Gas -only	37754		\$250,309		\$250,309
Combined	134499	\$1,145,930	\$891,727	\$1,322,123	\$3,359,781
Total (Monthly)	235963	\$1,688,739	\$1,142,037	\$1,948,392	\$4,779,168
Total (Yearly)		\$20,264,867	\$13,704,439	\$23,380,709	\$57,350,014

PGE MONTHLY AE Costs (471926)	Estimated Eligible but not enrolled	Electric Exemption	Gas Discount	Electric Discount	Total
Electric-only	127420	\$1,085,618		\$1,252,538	\$2,338,156
Gas -only	75508		\$500,619		\$500,619
Combined	268998	\$2,291,860	\$1,783,454	\$2,644,247	\$6,719,561
Total (Monthly)	471926	\$3,377,478	\$2,284,073	\$3,896,785	\$9,558,336
Total (Yearly)		\$40,529,733	\$27,408,878	\$46,761,418	\$114,700,029

SDGE Exemption (10/2001 - 12/2001)			SDGE Electric Exemption			
Savings (per Margee Moore)	\$580,000	\$193,333	amount per kwh	\$0.0146		
average monthly customers from 10/2001 to 12/2001	150119		Average Monthly CARE usage (in kwh)	360		
Nov-01	149323		customers eligible but not enrolled	75100		
Dec-01	151121		these customers monthly usage (kwh)	27036000		
Average Customers from 10/2001 to 12/2001	150188		Monthly Exemption	\$394,726		\$5.26
Monthly Savings per customer from 10/2001 to 12/2001	\$1.29	\$15.45	Yearly Exemption	\$4,736,707.20		
SDGE AE costs	AE customers	AE Monthly	AE Yearly	using .0146 method		
100000	6997	\$9,007	\$108,083.74	\$36,775.79		\$441,309.49
500000	34985	\$45,035	\$540,418.72	\$183,878.96		\$2,206,547.47
1000000	69969	\$90,070	\$1,080,837.45	\$367,757.91		\$4,413,094.95